

**City Council of the City of New Castle
Budget Workshop Meeting
Town Hall - 201 Delaware Street – New Castle
Thursday – June 6, 2013 – 5:30 p.m.**

Agenda

Council Review of Requests for the 2013/14 City Budget.

Review Budget Requests:

- Tree Commission
- Mayor's Board of Adjustment
- Separation Day
- Board of Health
- Civil Defense

Called to order: 5:30 p.m.

Roll call:

Councilperson Megginson
Councilperson Cochran
Council President Barthel
Councilperson Petty
Councilperson Vannucci

Also present:

Mayor, Donald Reese
City Treasurer Janet Carlin
Manager of HR/Finance Marian Delaney
David Bird, Planning Commission Chair
John Lloyd, City Code Officer/Tree Commission

Review Budget Requests:

Flower Beautification Committee

Flower Beautification Committee, Having no correspondence from the Beautification Committee at this time, Council will assume that they would like to request the same amount as the previous year.

Tree Commission

John Lloyd, Chair of the Tree Commission spoke on behalf of the Tree Commission and reviewed the budget.

Total Budget, \$39,800.00

Tree Pruning \$14,500.00

Removals \$11,000.00

Elm Treatments \$4800.00

Plantings \$7500.00
Professional Services. \$2000.00

President Barthel asked if there would be plantings, he had thought when Mr. Lloyd had presented at the last meeting he had said the Tree Commission had no intention to proceed with any plantings for this year.

Mr. Lloyd stated the \$7500.00 amount reflects approximately 15 trees, but it also gives a buffer for emergencies.

Mr. Lloyd said that plantings generally cost \$400 to \$500 dollars; Councilperson Megginson asked if we only plant on City property. Mr. Lloyd said that is generally the case, but there is an argument to be made for planting on private property, the maintenance cost is passed to the property owner. Councilperson Cochran asked for clarification regarding ownership of trees between the sidewalk and the curb, or street trees.

Mr. Lloyd stated that a tree growing between the sidewalk and the curb is a City Tree. A City tree is anywhere within the measured right of way of the street and can extend beyond the sidewalk.

Councilperson Petty asked at what age the Tree Commission starts to prune trees, Mr. Lloyd said they try to start within five years of planting, that way you can steer the trees away from houses, and utilities. Councilperson Petty asked how many trees are growing on City property. Mr. Lloyd said approximately 1,500. Mrs. Petty asked if all the 1,500 were City trees, Mr. Lloyd said no, this total includes trees on private property.

Councilperson Cochran asked if we were out of funds for this year for the tree removal. He had a resident tell him they had to pay for their own tree removal.

President Barthel stated that we were out of funds for removal, and said he believed they were substantially over budget. Mr. Lloyd stated that they were over, but did not have an exact total for the year.

Councilperson Cochran asked what the budget was last year, Mr. Lloyd stated \$20,000.00. President Barthel added that \$10,000.00 of that was funded by the Trustees, with the City adding the other \$10,000.00. There was some discussion if the Trustees would be funding any Tree work this year.

President Barthel asked if the Tree Removal Budget was for emergency tree work for events such as storms. Mr. Lloyd stated that he would like to use the \$7500.00 planting budget for emergency situations. President Barthel suggested labeling it as contingency instead of plantings.

President Barthel asked if identified tree removals coming out of the removals budget are considered emergencies, trees that are currently in danger of failing. Mr. Lloyd stated that some of them are emergencies, but that the Tree Commission will take requests from residents for

removals, but if the Tree Commission identifies a dangerous, the hazardous trees will take precedence.

President Barthel asked for clarification on what professional services the Tree Commission uses. Mr. Lloyd said that the Professional services are primarily for a consulting arborist and any kind of legal services.

Councilperson Megginson asked how many members are on the Tree Commission. Mr. Lloyd said they currently have five members, but have they can have nine members. Outside appointments have expired so Council may appoint at their will.

Councilperson Cochran asked if the City prunes trees for MSC, Mr. Lloyd said MSC does their own pruning and trimming.

Finance Manager Marian Delaney reviewed the Mayor's Budget. She stated that Mayor Reese had met with her and City Treasurer Janet Carlin.

Professional development year to date is \$68.00 we have budgeted \$150.00.

Administrative Expense which is miscellaneous expenses Mayor Reese plugged in \$75.00.

Mayor's Salary \$3,750.00.

Mayor's Court has not changed, and the Board of Adjustment, will be same budget,

Marian Delaney stated that the Professional Fees, year to date are very low, but the five year average is \$14,000.00.

Advertising year to date \$212.00 year to date; the five year average for advertising is \$993.00.

President Barthel asked if the professional fees and advertising fees were skewed due to a particular case that had many Board of Adjustment hearings; it would be a good idea to see what caused the fees to be so high in 2009 and 2010.

Separation Day

Separation Day Professional Fees, the Year to Date is \$21,000.00, the Draft Budget for next year is \$20,000.00. Contracted services were \$2,000.00 last year. Draft for next year was moved to \$3,000.00. The year to date looks low, a lot of the bills will be paid in June. Supplies stayed the same at \$300.00, and the advertising budget last year was \$3,500.00 that was increased to \$4,000.00. Insurance stayed the same at \$1,000.00, as did postage at \$200.00. Printing was moved up from \$1,600.00 last year to \$1,800.00. The rental budget for porta-poties and tables & chairs was moved up to \$2,000.00. The Grants and awards stay at \$100.00 and the administrative expense, which is miscellaneous expenses, is being taken from \$2,200.00 to \$600.00 the balance of that budget was moved to other categories. The Net is \$33,000.00 vs. \$32,000.00 from last year. This is the amount that we are receiving from the state.

Board of Health

Marian Delaney stated that when Finance Department works on the budget they normally plug in all salaries and benefits at the same time, MCD asked if the Mayor had any questions Code & Board of Health

Office Supplies, \$400.00 was budgeted last year, year to date spent is \$315.00; \$350.00 drafted for next year.

Postage, last year's budget was \$1,700, this year the amount is moved up to \$2000.00, based on 11 months postage use of \$2,018.00.

Cell phone use \$450.00 vs. \$350.00 at State contract pricing.

Administrative expense \$100.00

Total Amount is \$2,900.00.

Civil Defense

Taxable Stipend of \$500.00 for the Civil Defense Director.

President Barthel asked if there was an update on the revenues. Marian Delaney stated that the review figures as of May 31, 2013 are for property tax \$ 2,500,000.00, has been collected in ten months, and with tax payments collected in the past few days \$10,000.00 could be added to that total. Tax penalties revenue is \$20,000.00 with year to date is \$24,700.00, and we have looked at increasing this by \$5,000.00. Transfer tax for eleven months was \$193,000.00, we will increase that by \$10,000.00. Under licensing and permits under reimbursements there were behind the scenes journal changes so the year to date moved up from \$26,000.00 to \$58,700.00 has been collected, this year we will project \$50,000.00.

Marian Delaney stated that the City would have a \$29,000.00 Trash Truck payment in July, and inquired if it would be paid in F2014. Councilperson Cochran asked if there had been a comment from the Trustees to fund the Trash Truck, and if the Trustees had decided not to honor the last payment. President Barthel stated that they had agreed to pay for the truck, and they had included the July payment in their budget. President Barthel stated that it was his understanding that their budget was done, and it did not include the trash truck payment. He also stated that there were other areas where the Trustee contribution had increased.

Meeting was adjourned: 6:23 p.m.

Respectfully submitted,

Kimberly Burgmuller